

# Community Colleges

Analyst: Jessup

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY PROGRAM</b>					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
<b>College of Western Idaho</b>	<b>14,138,900</b>	<b>14,138,900</b>	<b>15,517,000</b>	<b>17,367,700</b>	<b>16,166,600</b>
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>
<b>BY FUND CATEGORY</b>					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>
Percent Change:		0.0%	3.6%	8.9%	0.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>

## Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

## Part I – Agency Profile

### Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region. CWI continues to experience consistent enrollment, with 10,321 credit students enrolled at the start of the 2018-2019 academic year (5,026 FTE), and 16,875 credit students in the spring semester of 2019 (7,531 FTE).

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and basic skills education. With over 50 credit programs and hundreds of non-credit courses, students have an abundance of options when it comes to developing career skills or preparing for further study at a baccalaureate institution. CWI serves as an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee Counties.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

### Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) career-technical courses and programs, 3) workforce training through short- term courses and contract training for business and industry, and 4) non-credit, special interest courses.

### Revenue and Expenditures<sup>1</sup>

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Funds–Gen Ed	\$10,795,260	\$11,668,200	\$12,570,000	\$13,938,900
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$7,087,317	\$7,524,900	\$8,016,759	\$8,564,845
Tuition and Fees	\$21,450,652	\$18,814,300	\$24,015,199	\$23,932,873
County Tuition	\$403,300	\$642,000	\$833,750	\$949,450
Misc. Revenue	\$462,150	\$490,700	\$925,339	\$1,466,816
<b>Total</b>	<b>\$40,398,679</b>	<b>\$39,340,100</b>	<b>\$46,561,047</b>	<b>\$49,052,884</b>
General Funds - CTE	\$7,288,617	\$8,077,194	\$9,033,411	\$9,255,700
<b>Total (with General Funds - CTE)</b>	<b>\$47,687,296</b>	<b>\$47,417,294</b>	<b>\$55,594,458</b>	<b>\$58,308,584</b>
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$29,310,048	\$25,482,500	\$26,913,517	\$29,179,842
Operating Expenditures	\$14,077,200	\$13,003,500	\$12,527,751	\$11,133,325
Capital Outlay <sup>2</sup>	\$10,777,815	854,100	\$780,669	\$16,210,896
<b>Total</b>	<b>\$54,165,062</b>	<b>\$39,340,100</b>	<b>\$40,221,937</b>	<b>\$56,524,063</b>

### Footnotes

<sup>1</sup> Financials represent Total Expenditures on the Budget Request (B2) submitted to SBOE, available end of October. Revenue and expenditures updated with audited financials on 12/10/2019.

<sup>2</sup> Capital Outlay in FY2019 includes \$13,650,408 for Certificate of Participation (COP) bond financing for CWI Aspen Creek buildings and land.

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<b>Annual Enrollment Headcount</b>				
Career & Technical	1,209	1,187	1,111	1,086
Academic	12,557	16,102	18,417	20,103
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<b><sup>3</sup>Annual Enrollment FTE</b>				
Career & Technical	739	744	761	726
Academic	4,735	5,251	5,514	5,993
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<b>Degree Production</b>				
Unduplicated number of graduates over rolling 3-year average of Degree Seeking FTE	25%	27%	27%	28%
<i>(Completions Survey, Grand total, IPEDS)</i>				
<i>(PSR 1 Annual Enrollment Report, SBOE)</i>				
<i>SBOE Measure</i>				
<b>Dual Credit Headcount (unduplicated)</b>				
Total Annual Credit Hours	21,258	45,306	59,743	62,366
Total Annual Student Headcount	4,190	8,121	10,606	11,409
<i>(Annual Dual Credit Enrollment Report, SBOE)</i>				
<i>SBOE Measure</i>				
<b>Workforce Training Headcount (duplicated)</b>				
<i>Workforce Training Network Report, Idaho Career and Technical Education)</i>	8,104	8,741	9,150	8,127
<b>ABE/ASE/ESL (duplicated)</b>				
<i>(Adult Basic Education Workforce Innovation and Opportunity Act (WIOA) Title II Report, Idaho Career and Technical Education)</i>	2,395	2,795	2,885	2,647

**Footnotes**

<sup>3</sup> Summer, Fall, Spring; Count reflects SDCTE definition of CTE majors who also complete a CTE course.

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

**FY 2019 Performance Highlights**

- Graduation rates have improved since implementing new student advising models and guided pathways.
- Dual credit continues to be in high demand, allowing CWI to offer college credit to over 11,000 Idaho high school students across the State.
- Math remediation is improving with innovative Math Solution Center and co-requisite courses; however, this subject remains a challenge, which we are continually addressing to improve student degree completion.

**Part II – Performance Measures**

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Timely Degree III</b>						
1. Total number of certificates/degrees produced. a) Certificates of <i>one academic year</i> or more.	actual	229	240	402	508	-----
	Target	<i>N/A - new measure</i>	<i>N/A - new measure</i>	>=300	>=300	>=300
<b>Timely Degree III</b>						
2. Total number of certificates/degrees produced. b) Associate degrees.	actual	961	979	963	886	-----
	Target	<i>N/A - new measure</i>	<i>N/A - new measure</i>	>=1000	>=1000	>=1000
<b>Timely Degree IV</b>						
3. Number of unduplicated graduates. a) Certificates of <i>one academic year</i> or more.	actual	203	232	336	451	-----
	Target	<i>N/A - new measure</i>	<i>N/A - new measure</i>	>=275	>=275	>=275
<b>Timely Degree IV</b>						
4. Number of unduplicated graduates. b) Associate degrees. ( <i>system-wide measure IV. a.</i> )	actual	872	890	898	861	-----
	Target	<i>N/A - new measure</i>	<i>N/A - new measure</i>	>=975	>=975	>=975
<b>Timely Degree Completion I</b>						
5. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. ( <i>system-wide measure I</i> )	actual	4%	3%	4%	5%	-----
	Target	<i>N/A - new measure</i>	<i>N/A - new measure</i>	7%	7%	7%
<b>Reform Remediation V</b>						
6. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a “C” or higher. a) English ( <i>system-wide measure V.</i> )	actual	68%	70%	71%	70%	-----
	Target	<i>N/A - new measure</i>	<i>N/A - new measure</i>	100%	100%	100%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Reform Remediation V</b>						
7. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. b) Math (system-wide measure V.)	actual	14%	10%	17%	23%	-----
	Target	N/A - new measure	N/A - new measure	>=65%	>=65%	>=65%
<b>Math Pathways VI</b>						
8. Percent of new degree-seeking freshmen completing a gateway math course within two years (system-wide measure VI.)	actual	16%	17%	18%	24%	-----
	Target	N/A - new measure	N/A - new measure	>=25%	>=25%	>=25%
<b>Timely Degree III</b>						
9. Percent of first-time, full-time, freshmen graduating within 150% of time. (system-wide measure VIII.)	actual	13% (Fall 2013 Cohort)	12% (Fall 2014 Cohort)	21% (Fall 2015 Cohort)	20% (Fall 2016 Cohort)	-----
	Target	>=5%	>=16%	>=16%	>=16%	>=16%
<b>Guided Pathways VII</b>						
10. Percent of first-time, full-time freshmen graduating within 100% of time (system-wide measure VIII.)	actual	6% (Fall 2014 Cohort)	9% (Fall 2015 Cohort)	11% (Fall 2016 Cohort)	12% (Fall 2017 Cohort)	-----
	Target	>=5%	>=5%	>=5%	>=5%	>=5%

**Performance Measure Explanatory Notes**

- Math and English remediation metrics have undergone revisions since the system-wide measures launched in 2017. Our 2018 Strategic Plan targets for these metrics do not align with this PMR’s measure methodology. The 2019 CWI Strategic Plan contains the updated targets for math and english remediation of 25% and 72% respectively.

**For More Information Contact**

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Student Information	2015-16	2016-17	2017-18	2018-19	Avg. Annual Change
<b>Annual Full-Time Equivalent (FTE) Academic and Career Technical, 2019</b>					
College of Southern Idaho	3,957	3,943	3,971	4,001	0.3%
College of Western Idaho	5,474	5,995	6,275	6,719	5.7%
North Idaho College	3,564	3,375	3,294	3,226	-2.4%
College of Eastern Idaho*	-	-	584	865	-
<b>Total</b>	<b>12,995</b>	<b>13,313</b>	<b>14,124</b>	<b>14,811</b>	<b>3.5%</b>
<b>Annual Headcount, Academic and Career Technical, 2019</b>					
College of Southern Idaho	10,912	12,091	12,675	12,620	3.9%
College of Western Idaho	13,766	17,289	19,602	21,199	13.5%
North Idaho College	7,099	6,925	7,230	6,894	-0.7%
College of Eastern Idaho*	-	-	1,301	2,038	-
<b>Total</b>	<b>31,777</b>	<b>36,305</b>	<b>40,808</b>	<b>42,751</b>	<b>8.6%</b>
<b>Annual Dual Credit, Academic and Career Technical, 2019</b>					
College of Southern Idaho	3,942	5,335	6,361	6,613	16.9%
College of Western Idaho	4,180	8,121	10,606	12,022	46.9%
North Idaho College	1,165	1,377	2,036	1,983	17.6%
College of Eastern Idaho*	-	-	14	349	-
<b>Total</b>	<b>9,287</b>	<b>14,833</b>	<b>19,017</b>	<b>20,967</b>	<b>31.4%</b>

\*Previously Eastern Idaho Technical College

Financial Information	Actual Expend. FY 2019	Approp. FY 2020	Request FY 2021	\$ Change FY 2019 to FY 2021	Avg. Change FY 2019 to FY 2021
<b>College of Southern Idaho</b>					
General Fund <sup>†</sup>	\$14,264,000	\$14,426,700	\$15,720,300	\$1,456,300	3.4%
Property Tax	6,258,400	7,162,500	7,162,500	904,100	4.8%
Tuition and Fees <sup>††</sup>	11,712,700	11,750,000	11,750,000	37,300	0.1%
Other	3,428,000	2,991,700	3,072,200	(355,800)	-3.5%
<b>Total</b>	<b>\$35,663,100</b>	<b>\$36,330,900</b>	<b>\$37,705,000</b>	<b>\$2,041,900</b>	<b>1.9%</b>
<b>College of Western Idaho</b>					
General Fund <sup>†</sup>	\$13,938,900	\$15,317,000	\$16,507,200	\$2,568,300	6.1%
Property Tax	8,564,800	8,387,300	8,638,900	74,100	0.3%
Tuition and Fees <sup>††</sup>	21,291,700	26,710,400	25,750,400	4,458,700	7.0%
Other	1,308,300	1,866,100	1,866,100	557,800	14.2%
<b>Total</b>	<b>\$45,103,700</b>	<b>\$52,280,800</b>	<b>\$52,762,600</b>	<b>\$7,658,900</b>	<b>5.7%</b>
<b>North Idaho College</b>					
General Fund <sup>†</sup>	\$12,909,900	\$12,695,400	\$13,689,300	\$779,400	2.0%
Property Tax	15,299,600	15,599,600	16,402,900	1,103,300	2.4%
Tuition and Fees <sup>††</sup>	11,646,000	13,070,700	13,400,200	1,754,200	5.0%
Other	2,397,600	2,348,700	2,020,300	(377,300)	-5.2%
<b>Total</b>	<b>\$42,253,100</b>	<b>\$43,714,400</b>	<b>\$45,512,700</b>	<b>\$3,259,600</b>	<b>2.6%</b>
<b>College of Eastern Idaho</b>					
General Fund <sup>†</sup>	\$5,013,800	\$5,327,700	\$5,514,200	\$500,400	3.3%
Property Tax	1,055,030	1,137,400	1,122,731	67,701	2.1%
Tuition and Fees <sup>††</sup>	3,693,200	3,590,900	3,828,400	135,200	1.2%
Other	1,341,700	1,345,300	1,345,300	3,600	0.1%
<b>Total</b>	<b>\$11,103,730</b>	<b>\$11,401,300</b>	<b>\$11,810,631</b>	<b>\$706,901</b>	<b>2.1%</b>

<sup>†</sup> These funds are appropriated by the Legislature. Each institution also receives \$200,000 from the Community College Fund. These funds are included as "Other", along with county tuition offsets, and other miscellaneous fund sources.

<sup>††</sup> Includes Career Technical Education student fees and summer credit classes.

# Community Colleges Agency Profile

Analyst: Jessup

## Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Generated
<b>College of Southern Idaho</b> <i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2014	\$95.55	\$5,763,316,656	\$5,506,857
	2015	\$96.49	\$5,958,786,059	\$5,749,361
	2016	\$98.92	\$6,102,259,644	\$6,036,333
	2017	\$95.41	\$6,619,941,360	\$6,315,964
	2018	\$91.49	\$7,207,149,143	\$6,593,914
<b>College of Western Idaho</b> <i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with has two counties (Ada and Canyon) within its tax district.</i>	2014	\$16.63	\$39,451,900,388	\$6,560,077
	2015	\$16.42	\$42,282,915,154	\$6,942,147
	2016	\$15.95	\$47,177,822,649	\$7,524,878
	2017	\$15.36	\$51,085,954,861	\$7,844,288
	2018	\$14.32	\$58,589,956,336	\$8,387,302
<b>North Idaho College</b> <i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2014	\$112.39	\$12,359,983,215	\$13,890,803
	2015	\$109.89	\$13,087,893,022	\$14,382,710
	2016	\$104.95	\$14,026,088,304	\$14,719,900
	2017	\$97.88	\$15,340,157,680	\$15,014,827
	2018	\$88.54	\$17,280,370,464	\$15,299,608
<b>College of Eastern Idaho</b> <i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2018	\$15.00	\$6,965,057,013	\$1,044,759

## Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2016	Fall 2017	Fall 2018	Fall 2019	
College of Southern Idaho	\$3,120	\$3,120	\$3,360	\$3,360	1.9%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,288	\$3,360	\$3,360	\$3,396	0.8%
College of Eastern Idaho*	\$2,404	\$3,096	\$3,096	\$3,096	7.2%

\*\*Full-time enrollment is calculated at 12 credits per semester

# Community Colleges

## Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(92,600)	(93,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(477,600)	(477,600)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>	<b>0.00</b>	<b>47,181,600</b>	<b>48,036,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>	<b>0.00</b>	<b>47,181,600</b>	<b>48,036,100</b>
Removal of Onetime Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	570,200	570,700
<b>FY 2021 Base</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,551,800</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,551,800</b>
Benefit Costs	0.00	964,200	964,200	0.00	(184,300)	(185,500)
Inflationary Adjustments	0.00	61,800	61,800	0.00	0	0
Change in Employee Compensation	0.00	345,200	345,200	0.00	640,800	642,000
Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>50,058,300</b>	<b>50,858,300</b>	<b>0.00</b>	<b>49,143,600</b>	<b>49,943,600</b>
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(954,800)	(954,800)
<b>FY 2021 Total</b>	<b>0.00</b>	<b>52,131,500</b>	<b>52,931,500</b>	<b>0.00</b>	<b>48,195,500</b>	<b>48,995,500</b>
Change from Original Appropriation	0.00	4,379,700	4,324,700	0.00	443,700	388,700
% Change from Original Appropriation		9.2%	8.9%		0.9%	0.8%

# Community Colleges

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded four line items for FY 2020: These included the transfer of \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs; the transfer of \$132,200 from the CSI to the CEI for personnel; \$117,400 for occupancy costs to North Idaho College; and \$55,000 from the Higher Education Stabilization Fund for instructional equipment at CEI.					
	0.00	47,751,800	855,000	0	48,606,800
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a reduction of \$27,800 for the College of Southern Idaho, \$26,900 for the College of Western Idaho, \$25,600 for North Idaho College, and \$12,800 for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(92,600)	(500)	0	(93,100)
<b>1% Onetime General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a reduction of \$144,300 for the College of Southern Idaho, \$153,200 for the College of Western Idaho, \$127,000 for North Idaho College, \$52,700 for the College of Eastern Idaho, and \$400 for Systemwide Programs.</i>					
Governor's Recommendation	0.00	(477,600)	0	0	(477,600)
<b>FY 2020 Total Appropriation</b>					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
<b>Noncognizable Funds and Transfers</b>					
<b>College of Southern Idaho, College of Eastern Idaho</b>					
College of Southern Idaho: Includes a net zero transfer of \$173,100 from personnel costs and capital outlay to operating expenditures.					
College of Eastern Idaho: Includes a net zero transfer of \$20,400 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2020 Estimated Expenditures</b>					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
<b>Removal of Onetime Expenditures</b>					
<b>College of Eastern Idaho</b>					
College of Eastern Idaho: Removes \$55,000 appropriated from the Higher Education community college start-up fund for instructional equipment for the institution's health sciences programs.					
Agency Request	0.00	0	(55,000)	0	(55,000)
Governor's Recommendation	0.00	0	(55,000)	0	(55,000)
<b>Base Adjustments</b>					
<b>North Idaho College</b>					
North Idaho College: Includes a net zero expenditure transfer of \$122,200 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	570,200	500	0	570,700
<b>FY 2021 Base</b>					
Agency Request	0.00	47,751,800	800,000	0	48,551,800
Governor's Recommendation	0.00	47,751,800	800,000	0	48,551,800
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	964,200	0	0	964,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$48,300 is for the College of Southern Idaho, \$63,400 is for the College of Western Idaho, \$41,700 is for North Idaho College, and \$32,100 is for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(184,300)	(1,200)	0	(185,500)
<b>Inflationary Adjustments</b>					
<b>College of Southern Idaho, College of Western Idaho</b>					
College of Southern Idaho: Includes a request of \$36,600 ongoing from the General Fund for general inflation, and \$3,900 ongoing from the Community College Fund (liquor fund distribution) for general inflation; the request also includes \$8,000 ongoing from the General Fund for library inflation related to books and periodicals.					
<b>College of Western Idaho:</b> Includes a request of \$13,300 ongoing from the General Fund for library inflation related to periodicals/journals, academic e-books, and printed academic books.					
Agency Request	0.00	61,800	0	0	61,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	345,200	0	0	345,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes \$179,500 for the College of Southern Idaho, \$195,700 for the College of Western Idaho, \$184,000 for North Idaho College, \$82,800 the College of Eastern Idaho, and \$400 for Systemwide Programs. This recommendation also includes a fund shift of \$1,800 from dedicated funds to the General Fund for the College of Eastern Idaho because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.</i>					
Governor's Recommendation	0.00	640,800	1,200	0	642,000
<b>Nondiscretionary Adjustments</b>					
<b>CSI, CWI, &amp; NIC</b>					
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$258,600 for the College of Southern Idaho, an increase of \$823,600 for the College of Western Idaho, and a decrease of \$146,900 for North Idaho College. There is no request for the College of Eastern Idaho.					
Agency Request	0.00	935,300	0	0	935,300
Governor's Recommendation	0.00	935,300	0	0	935,300

# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Program Maintenance</b>					
Agency Request	0.00	50,058,300	800,000	0	50,858,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>49,143,600</i>	<i>800,000</i>	<i>0</i>	<i>49,943,600</i>

## 1. PC Fund Shift from Local Funds

**CSI, CWI, NIC, & CEI**

The Community Colleges request \$1,938,000 ongoing from the General Fund as a fund shift from local funds to the General Fund. Moneys requested would be used for anticipated increases for change in health benefit costs and change in employee compensation that would otherwise be spent from local funds at the institutions. Local funds are not appropriated by the Legislature and include funding from student tuition and fees, local tax revenue, and other miscellaneous sources. This request includes an increase of \$560,600 for the College of Southern Idaho, an increase of \$660,500 for the College of Western Idaho, an increase of \$650,600 for North Idaho College, and an increase of \$66,300 for the College of Eastern Idaho. There is no corresponding decrease reflected in the request as local funds are not appropriated by the Legislature.

ANALYST NOTE: This request was made by the institutions as a fund shift within program maintenance but moved to a line item at the discretion of the LSO analyst. Fund shifts within Program Maintenance require that there are inadequate funds and an inability to generate necessary funds. As there are methods by which local funds at the Community College can be increased (i.e. tuition increases, tax revenues), the fund shift was moved to a line item.

Agency Request	0.00	1,938,000	0	0	1,938,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 2. Occupancy Costs

**North Idaho College, College of Southern Idaho**

The College of Southern Idaho requests occupancy costs in the amount of \$13,600 ongoing from the General Fund for the Veterinary Technology Building (to open December 2020). This request will support the hiring of 0.25 FTP and includes \$5,000 in personnel costs and \$8,600 in operating expenditures. This request is 50% of the total occupancy costs for the project, with the other 50% to be requested in FY 2022.

North Idaho College requests occupancy costs in the amount of \$121,600 ongoing from the General Fund for the North Idaho Collaboration Education Facility (opened June 2019). This request will support the hiring of 0.56 FTP and includes \$24,300 in personnel costs and \$97,300 in operating expenditures. This request is approximately 50% of the total occupancy costs for the project, with the other 50% having been appropriated in FY 2019.

Agency Request	0.00	135,200	0	0	135,200
<i>The Governor recommends \$6,700 ongoing from the General Fund for half of the Veterinary Technology Building occupancy costs for the College of Southern Idaho. The Governor does not recommend Collaborative Education Building occupancy costs for North Idaho College. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,700</i>	<i>0</i>	<i>0</i>	<i>6,700</i>

## 2% Ongoing General Fund Reduction

**CSI, CWI, NIC, & CEI**

The College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$288,400 for the College of Southern Idaho, \$306,300 for the College of Western Idaho, \$253,900 for North Idaho College, \$105,400 for the College of Eastern Idaho, and \$800 for Systemwide Programs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(954,800)</i>	<i>0</i>	<i>0</i>	<i>(954,800)</i>

# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Total</b>					
Agency Request	0.00	52,131,500	800,000	0	52,931,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,195,500</i>	<i>800,000</i>	<i>0</i>	<i>48,995,500</i>
Agency Request					
Change from Original App	0.00	4,379,700	(55,000)	0	4,324,700
% Change from Original App		9.2%	(6.4%)		8.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>443,700</i>	<i>(55,000)</i>	<i>0</i>	<i>388,700</i>
<i>% Change from Original App</i>		<i>0.9%</i>	<i>(6.4%)</i>		<i>0.8%</i>

# College of Western Idaho

Analyst: Jessup

## FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	0.00	9,983,500	3,955,400	0	0	0	13,938,900
0506-00	Ded	0.00	0	200,000	0	0	0	200,000
<b>Totals:</b>		0.00	9,983,500	4,155,400	0	0	0	14,138,900

<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	0.00	9,983,500	3,955,400	0	0	0	13,938,900
0506-00	Ded	0.00	0	200,000	0	0	0	200,000
<b>Totals:</b>		0.00	9,983,500	4,155,400	0	0	0	14,138,900

<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(9,983,500)	(3,955,400)	0	13,938,900	0	0
0506-00	Ded	0.00	0	(200,000)	0	200,000	0	0
<b>Totals:</b>		0.00	(9,983,500)	(4,155,400)	0	14,138,900	0	0

<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	0.00	0	0	0	13,938,900	0	13,938,900
General			0	0	0	13,938,900	0	13,938,900
0506-00	Ded	0.00	0	0	0	200,000	0	200,000
Community College			0	0	0	200,000	0	200,000
<b>Totals:</b>		0.00	0	0	0	14,138,900	0	14,138,900

<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(9,983,500)	(3,955,400)	0	13,938,900	0	0
General			(100.0%)	(100.0%)	N/A	N/A	N/A	0.0%
0506-00	Ded		0	(200,000)	0	200,000	0	0
Community College			N/A	(100.0%)	N/A	N/A	N/A	0.0%
<b>Difference From Total Approp</b>			<b>(9,983,500)</b>	<b>(4,155,400)</b>	<b>0</b>	<b>14,138,900</b>	<b>0</b>	<b>0</b>
<b>Percent Diff From Total Approp</b>			<b>(100.0%)</b>	<b>(100.0%)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.0%</b>